



County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE

713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
<http://cao.lacounty.gov>

DAVID E. JANSSEN
Chief Administrative Officer

March 6, 2007

The Honorable Board of Supervisors
County of Los Angeles
Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**FUNDING RECOMMENDATIONS FOR STAFFING LEVELS TO ADDRESS CRITICAL
AND IMMEDIATE NEEDS OF THE PROBATION DEPARTMENT
(ALL DISTRICTS - 4 VOTES)**

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve an appropriation adjustment (Attachment I) in the amount of \$1.7 million, increasing salaries and employee benefits for the Probation Department to fund the cost of 90.0 positions for juvenile halls and camps, human resources, laundry and custodial duties, program evaluation, information systems, manual writing, and strategic planning. This increase in appropriation is fully offset with a corresponding increase in property taxes.
2. Approve interim ordinance authority for Probation pursuant to County Code Section 6.06.020 for 90.0 positions as indicated on Attachment II and authorize Probation to fill these positions.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

On February 13, 2007, on the motion of Supervisor Yaroslavsky, my office was instructed to report back to the Board in three weeks with our recommendations for funding additional positions in significant areas in light of Probation's plan to improve the overall functioning of the Department as well as promoting the welfare of the juveniles under their care.

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

In September 2006, during Supplemental Changes, we recommended an increased appropriation and Net County Cost (NCC) requirement of 94.0 positions and \$12.3 million for the Probation Department. These monies funded: 80.0 additional line positions to implement a 1:8 staff-to-minor ratio at the four camps located at Challenger Memorial Youth Center (CMYC) and the off-street intake unit also located at the CMYC; and 14.0 management and support positions necessary to restructure Probation's organization to provide more oversight and control, as well as substance abuse prevention and treatment services.

On December 19, 2006, we recommended an increased appropriation and NCC of \$1.5 million (\$3.0 million annualized cost) to fund the cost of 43.0 positions that were necessary to begin the essential functions related to Office of Security Services and Emergency Preparedness, and Quality Assurance Management Services; adequately fund the Internal Affairs Office; increase camp management positions to better manage the camps by regionalizing into four regions and addressing the long-standing span of supervision; and increase positions for human resources and information systems to support the growth in workload associated with an increase in personnel and help the completion of information systems needed to support juvenile probation operations and reporting.

On February 13, 2007, we recommended an increased appropriation and NCC of \$2.1 million (\$5.1 million annualized cost) to fund 95.0 positions for juvenile halls to achieve compliance in several areas of the Department of Justice (DOJ) Settlement Agreement. Additionally, on February 13, 2007, on motion by Supervisor Antonovich, we recommended an increased appropriation and NCC of \$2.2 million (\$6.5 million annualized cost) to fund 102.0 additional positions for camps to implement a 1:10 staff-to-minor ratio at 14 camps in support of camp redesign to ensure the physical and emotional safety of youth and staff.

Approval of these recommendations will fund the cost of 90.0 additional positions that are necessary to:

- Provide greater management resources for more efficient direction and oversight of juvenile halls and camps;
- Improve sanitary conditions and meet mandated personal hygiene requirements at the juvenile halls and camps;
- Establish a Manual Development Section to continuously update departmental manuals and to prepare departmental notices and directives; and

- Increase positions for human resources, contract services and information systems to support the growth in workload associated with an increase in personnel, contracts and help the completion of information systems needed to support juvenile probation operations and reporting.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommended actions support Countywide Strategic Plan Goal #2: Workforce Excellence: Enhance the quality and productivity of the County workforce; and Goal #4: Fiscal Responsibility: Strengthen the County's fiscal capacity.

FISCAL IMPACT/FINANCING

The recommended Appropriation Adjustment will increase salaries and employee benefits for the Probation Department by \$1.7 million to fund the cost of 90.0 positions for the remainder of the FY 2006-07, offset by \$1.7 million in anticipated property tax growth. The annualized cost of these positions is about \$5.2 million and will be included in the FY 2007-08 Proposed Budget.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On May 19, 2006 Probation submitted a FY 2006-07 Unmet Needs request to the Board representing what they believed is necessary to:

- Address security needs at the juvenile halls and camps that would provide for a safer and more secure environment for detained minors as well as ensure the safety of personnel and the public;
- Fully implement juvenile institutions needs, including the camp redesign concept, to enable the camps to be focused on residential treatment, accountability, rehabilitation, and transition; and
- Implement an effective departmental reorganization that will not only address the imminent span of supervision, but will also enable far more effective management of operations.

On September 6, 2006, Probation submitted a prioritized list of Unmet Needs, consisting of \$51.8 million in ongoing needs and \$64.7 million in one-time security enhancement needs, spread over three phases beginning in FY 2006-07 through FY 2008-09.

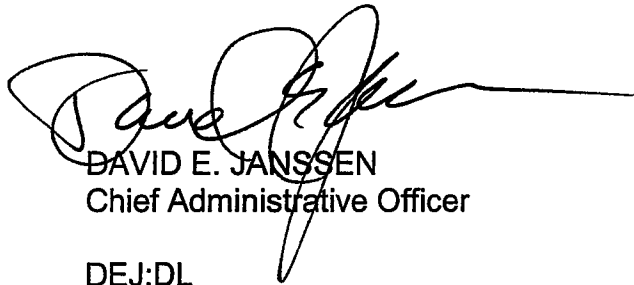
The Honorable Board of Supervisors
March 6, 2007
Page 4

Any unanswered requests remaining on the Department's Unmet Needs list will be analyzed and addressed as part of the FY 2007-08 budget process.

IMPACT ON CURRENT SERVICES

The recommended funding will provide staffing resources to complete Phase 2 of Probation's Unmet Needs plan and, upon approval by your Board, the Department will proceed to fill these positions as soon as possible.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David E. Janssen", with a long horizontal flourish extending to the right.

DAVID E. JANSSEN
Chief Administrative Officer

DEJ:DL
RG:GS:yjf

Attachments (2)

c: Auditor-Controller
County Counsel
Probation Department

Unmet.needs.bl

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF **CHIEF ADMINISTRATIVE OFFICE**DEPT'S.
No.

060

MARCH 6

2006

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2006-07**4 - VOTES****SOURCES**

Financing Elements
Property Taxes - Current - Sec
A01-AO-99999-8003
\$1,717,000

USES

Probation - Main
Salaries & Employee Benefits
A01-PB-17390-1000
\$1,280,000
Detention Services
Probation - ~~Residential Treatment Bureau~~
Salaries & Employee Benefits
A01-PB-17150-1000
\$238,000

JUSTIFICATION

Provide funding for 90.0 additional positions in significant areas in light of Probation's plan to improve the overall functioning of the Department as well as promoting the welfare of the Juveniles under their care.

R. Goff

Rochelle Goff, Assistant Division Chief

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR —

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

3/2

20

07

Robert Higgins

CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

BY

Barbara Harshaw

March 1, 20 07

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

BY

DEPUTY COUNTY CLERK

NO.

183

WHITE

76R 352M 11/83

2 of 2

AUDITOR-CONTROL
OFFICIAL COPY

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF **CHIEF ADMINISTRATIVE OFFICE**

DEPT'S.
NO.

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MARCH 6

2006

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ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2006-07

4 - VOTES

SOURCES

USES

Probation - Residential Treatment Bureau
Salaries & Employee Benefits
A01-PB-17890-1000
\$199,000

JUSTIFICATION

**REQUEST FOR INTERIM ORDINANCE AUTHORITY
FOR PROVISIONAL ALLOCATIONS
TO THE PROBATION DEPARTMENT
FOR THE REMAINDER OF FY 2006-07**

ITEM NO.	NO. OF POS.	CLASSIFICATION
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Detention ion Services Bureau

8655A	3	Supervising Detention Services Officer
8620A	3	Probation Director
2096A	3	Secretary III

Residential Treatment Services Bureau

8620A	2	Probation Director
2219A	1	Supervising Typist-Clerk
2214A	8	Intermediate Typist-Clerk

Management Services Bureau

6832A	9	Laundry Worker
6774A	21	Custodian

Program Evaluation Office

8610A	1	Supervising Deputy Probation Officer
8607A	6	Deputy Probation Officer II, Field
2214A	2	Intermediate Typist-Clerk

Human Resources Management Office

1848A	7	Departmental Personnel Technician
1849A	1	Senior Departmental Personnel Technician
1843A	1	Senior Departmental Personnel Assistant
1907A	1	Departmental Employee Relations Representative
1134A	1	Payroll Clerk II

Information Systems Office

2526A	1	Principal Application Developer
2591A	2	Information Systems Supervisor II
2593A	1	Senior Information systems Analyst
2559A	1	Network Systems Administrator II
2591A	3	Information Systems Analyst II

Strategic Management Office

8638A	1	Program Analyst, Probation
2214A	1	Intermediate Typist Clerk

Internal Affairs Office

2216A	1	Senior Typist-Clerk
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Contracts and Grants

8638A	3	Program Analyst, Probation
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Manual Writing Section

8610A	1	Supervising Deputy Probation Officer
8607A	4	Deputy Probation Officer II, Field
2214A	1	Intermediate Typist Clerk